

Program A: Administration and Education

Program Authorization: R.S. 25:650, et. seq.

Program Description

The mission of CODOFIL and the Administration and Education Program is two-fold: to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and tourist benefit of all its citizens.

The goals of the Administration/Education Program are:

1. Provide elementary, secondary and college-level students, teachers and administrators with opportunities to engage in and profit from French language learning experiences.
2. Provide Louisiana citizens with information, counsel and assistance regarding the state's Cajun and Creole linguistic and cultural heritage.
3. Integrate Louisiana into the international organizations comprising the Francophone community. The Administration/ Education Program includes the following activities: Administration/Education, LA Gazette Production, Scholarship Administration, and Information Dissemination.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$216,219	\$236,842	\$236,842	\$248,589	\$200,731	(\$36,111)
STATE GENERAL FUND BY:						
Interagency Transfers	58,860	76,000	76,000	76,000	76,000	0
Fees & Self-gen. Revenues	0	5,000	5,000	5,000	5,000	0
Statutory Dedications	0	0	0	2,895	2,895	2,895
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$275,079	\$317,842	\$317,842	\$332,484	\$284,626	(\$33,216)
EXPENDITURES & REQUEST:						
Salaries	\$117,293	\$157,787	\$145,141	\$149,554	\$127,129	(\$18,012)
Other Compensation	3,256	0	0	0	0	0
Related Benefits	32,212	35,214	39,172	46,747	37,121	(2,051)
Total Operating Expenses	33,519	32,179	32,609	27,719	19,378	(13,231)
Professional Services	0	0	5,454	5,454	5,454	0
Total Other Charges	83,432	91,162	95,166	101,010	95,544	378
Total Acq. & Major Repairs	5,367	1,500	300	2,000	0	(300)
TOTAL EXPENDITURES AND REQUEST	\$275,079	\$317,842	\$317,842	\$332,484	\$284,626	(\$33,216)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	3	(1)
Unclassified	1	1	1	1	1	0
TOTAL	5	5	5	5	4	(1)

SOURCE OF FUNDING

This program is funded by the General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers comes from the Louisiana Quality Education Support Fund [8(g)]. The Fees and Self-generated Revenues are collected through bilingual writing assistance services and scholarship administration fees. Statutory Dedicated funding is from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$0	\$0	\$2,895	\$2,895	\$2,895

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$236,842	\$317,842	5	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$236,842	\$317,842	5	EXISTING OPERATING BUDGET - December 20, 2001
\$964	\$964	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$3,982	\$3,982	0	Classified State Employees Merit Increases for FY 2002-2003
(\$115)	(\$115)	0	Risk Management Adjustment
(\$300)	(\$300)	0	Non-Recurring Acquisitions & Major Repairs
(\$94)	(\$94)	0	Legislative Auditor Fees
\$40	\$40	0	UPS Fees
(\$4,413)	(\$4,413)	0	Salary Funding from Other Line Items
\$0	\$2,895	0	Group Insurance Adjustment
(\$6)	(\$6)	0	Civil Service Adjustment
(\$34,509)	(\$34,509)	(1)	Gubernatorial Position Reduction
(\$1,660)	(\$1,660)	0	Other Adjustments - 1/2 General Fund for travel
\$200,731	\$284,626	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$200,731	\$284,626	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$200,731	\$284,626	4	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$5,454 Professional services for management consulting

OTHER CHARGES

\$6,400	Scholarship Awards
\$76,000	Interagency Transfer from the Department of Education
\$1,256	Education Opportunity Projects

\$83,656 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$197	Division of Administration - Uniform Payroll System
\$368	Civil Service - Agency costs
\$24	Division of Administration - Comprehensive Public Training Program
\$320	Office of State Mail Operations - Charges for mail service on all accounting and pay
\$5,360	Legislative Auditor costs
\$717	Office of Risk Management - insurance coverage
\$4,902	Office of Telecommunications Management - telecommunications charges

\$11,888 SUB-TOTAL INTERAGENCY TRANSFERS

\$95,544 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.